		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	y: Division of Career Technical E n: Division of Career Technical E priation Unit: Administration and	Education				503	CT1 EDEA
FY 202	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						EDEA
	10000 General	30.50	2,693,000	325,900	0	0	3,018,900
	34800 Federal	2.50	252,500	55,000	0	0	307,500
		33.00	2,945,500	380,900	0	0	3,326,400
1.21	Account Transfers						EDEA
	10000 General	0.00	(134,000)	(54,500)	188,500	0	0
		0.00	(134,000)	(54,500)	188,500	0	0
1.31	Transfers Between Programs						EDEA
	10000 General	0.00	126,000	54,500	0	0	180,500
	34800 Federal	0.00	50,000	0	0	0	50,000
		0.00	176,000	54,500	0	0	230,500
1.61	Reverted Appropriation Balar	ices					EDEA
	10000 General	0.00	(1,200)	(25,200)	(14,100)	0	(40,500)
		0.00	(1,200)	(25,200)	(14,100)	0	(40,500)
1.71	Legislative Reappropriation						EDEA
	34800 Federal	0.00	(2,400)	(31,200)	0	0	(33,600)
		0.00	(2,400)	(31,200)	0	0	(33,600)
FY 202	1 Actual Expenditures						
2.00	FY 2021 Actual Expenditures						EDEA
	10000 General	30.50	2,683,800	300,700	174,400	0	3,158,900
	34800 Federal	2.50	300,100	23,800	0	0	323,900
		33.00	2,983,900	324,500	174,400	0	3,482,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	2 Origina	l Appropriation						
.00	FY 2	022 Original Appropriatio	n					ED
	10000	General	17.25	1,782,200	366,300	0	0	2,148,500
	34800	Federal	0.00	0	20,000	0	0	20,000
			17.25	1,782,200	386,300	0	0	2,168,500
pprop	oriation A	djustment						
.11	Legis	slative Reappropriation						EC
Th	nis decisio	on unit reflects reappropri	ation authority g	ranted by SB1154	1.			
ОТ	34800	Federal	0.00	2,400	31,200	0	0	33,600
			0.00	2,400	31,200	0	0	33,600
.81	Care	er Technical Education Ir	nvestments					ED
Tł	ne Goverr	nor recommends one-time	e General Fund 1	or Career Techni	cal Initiatives to h	nelp the department	t with startup costs	for local CTE
	_	modernization of current r	· -					4 500 000
OT	10000	General	0.00		0	1,500,000 1,500,000	0	1,500,000 1,500,000
		opropriation 022 Total Appropriation						EC
	FY 20 10000 10000	O22 Total Appropriation General General	17.25 0.00	1,782,200 0	366,300 0	0 1,500,000	0	2,148,500 1,500,000
.00 OT	FY 20 10000 10000 34800	O22 Total Appropriation General General Federal	17.25 0.00 0.00	0	0 20,000	1,500,000	0	2,148,500 1,500,000 20,000
.00	FY 20 10000 10000 34800	O22 Total Appropriation General General	17.25 0.00 0.00 0.00	0 0 2,400	0 20,000 31,200	1,500,000	0 0 0	2,148,500 1,500,000 20,000 33,600
.00 OT OT	FY 20 10000 10000 34800 34800	O22 Total Appropriation General General Federal Federal	17.25 0.00 0.00	0	0 20,000	1,500,000	0	2,148,500 1,500,000 20,000
OT OT	FY 20 10000 10000 34800 34800 Driation A	O22 Total Appropriation General General Federal Federal	17.25 0.00 0.00 0.00	0 0 2,400	0 20,000 31,200	1,500,000	0 0 0	2,148,500 1,500,000 20,000 33,600
OT OT	FY 20 10000 10000 34800 34800 Driation A	O22 Total Appropriation General General Federal Federal djustments ram Transfer	17.25 0.00 0.00 0.00 17.25	0 0 2,400	0 20,000 31,200	1,500,000	0 0 0	2,148,500 1,500,000 20,000 33,600 3,702,100
OT OT	FY 20 10000 10000 34800 34800 Prognis decision	General General Federal Federal djustments ram Transfer on unit reflects a program	17.25 0.00 0.00 0.00 17.25	0 0 2,400 1,784,600	0 20,000 31,200	1,500,000 0 0 1,500,000	0 0 0 0	2,148,500 1,500,000 20,000 33,600 3,702,100
OT OT	FY 20 10000 10000 34800 34800 Prognis decision	O22 Total Appropriation General General Federal Federal djustments ram Transfer	17.25 0.00 0.00 0.00 17.25	0 0 2,400	0 20,000 31,200 417,500	1,500,000	0 0 0	2,148,500 1,500,000 20,000 33,600 3,702,100
OT OT Approp	FY 20 10000 10000 34800 34800 Progration A Progration decision 10000	General General Federal Federal djustments ram Transfer on unit reflects a program	17.25 0.00 0.00 0.00 17.25 transfer.	0 0 2,400 1,784,600 50,000	0 20,000 31,200 417,500	1,500,000 0 0 1,500,000	0 0 0 0	2,148,500 1,500,000 20,000 33,600 3,702,100
OT OT Approp	FY 26 10000 10000 34800 34800 Progration A Progration decision 10000	General General Federal Federal Adjustments ram Transfer on unit reflects a program General	17.25 0.00 0.00 0.00 17.25 transfer. 0.00 0.00	0 0 2,400 1,784,600 50,000	0 20,000 31,200 417,500	1,500,000 0 0 1,500,000	0 0 0 0	2,148,500 1,500,000 20,000 33,600 3,702,100
.00 OT OT .31 Tr	FY 26 10000 10000 34800 34800 Progration A Progration decision 10000	General General Federal Federal Adjustments Fam Transfer on unit reflects a program General General Eded Expenditures D22 Estimated Expenditu	17.25 0.00 0.00 0.00 17.25 transfer. 0.00 0.00	0 0 2,400 1,784,600 50,000	0 20,000 31,200 417,500	1,500,000 0 0 1,500,000	0 0 0 0	2,148,500 1,500,000 20,000 33,600 3,702,100 ED 50,000
.00 OT OT .31 Tr	FY 20 10000 10000 34800 34800 Progration A Progration decision 10000 2 Estimate FY 20 10000	General General Federal Federal Adjustments Fam Transfer on unit reflects a program General General Eded Expenditures D22 Estimated Expenditu	17.25 0.00 0.00 0.00 17.25 transfer. 0.00 0.00	0 0 2,400 1,784,600 50,000 50,000	0 20,000 31,200 417,500 0	1,500,000 0 0 1,500,000	0 0 0 0	2,148,500 1,500,000 20,000 33,600 3,702,100 50,000 50,000
.00 OT OT .31 Th	FY 26 10000 10000 34800 34800 Progration A Progration 4 Progration 4 Progration 4 Progration 4 Progration 4 Progration 5 10000 10000 10000	General General Federal Federal djustments ram Transfer on unit reflects a program General ted Expenditures 022 Estimated Expenditu General	17.25 0.00 0.00 0.00 17.25 transfer. 0.00 0.00	0 0 2,400 1,784,600 50,000 50,000	0 20,000 31,200 417,500 0 0	1,500,000 0 0 1,500,000	0 0 0 0	2,148,500 1,500,000 20,000 33,600 3,702,100 50,000 50,000
.00 OT OT .31 Th	FY 26 10000 10000 34800 34800 Progration A Progration decision 10000 2 Estimate FY 26 10000 10000 34800	General General Federal Federal Adjustments Fam Transfer on unit reflects a program General ted Expenditures 022 Estimated Expenditu General General General	17.25 0.00 0.00 0.00 17.25 transfer. 0.00 0.00	0 0 2,400 1,784,600 50,000 50,000	0 20,000 31,200 417,500 0 0 366,300 0	1,500,000 0 1,500,000 0 1,500,000	0 0 0 0	2,148,500 1,500,000 20,000 33,600 3,702,100 50,000 50,000 2,198,500 1,500,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Ad	djustments						
8.31	Program Transfer						EDEA
	10000 General	0.00	0	0	0	0	0
	34800 Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
8.41 Thi	Removal of One-Time Expen		or FY 2022.				EDEA
ОТ	34800 Federal	0.00	(2,400)	(31,200)	0	0	(33,600)
		0.00	(2,400)	(31,200)	0	0	(33,600)
8.46 Th	Removal of One-Time Expen		or FY 2022.				EDEA
OT	10000 General	0.00	0	0	(1,500,000)	0	(1,500,000)
		0.00	0	0	(1,500,000)	0	(1,500,000)
FY 2023	B Base						
9.00	FY 2023 Base						EDEA
	10000 General	17.25	1,782,200	366,300	0	0	2,148,500
ОТ	10000 General	0.00	0	0	0	0	0
	34800 Federal	0.00	0	20,000	0	0	20,000
ОТ	34800 Federal	0.00	0	0	0	0	0
		17.25	1,782,200	386,300	0	0	2,168,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progra	m Maintenance						
0.11	Change in Health Benefit (Costs					EDI
Th	nis decision unit reflects an incre	ease in the employe	r health benefit co	osts based on th	e November Millima	an projection.	
	10000 General	0.00	14,500	0	0	0	14,500
		0.00	14,500	0	0	0	14,500
).12	Change in Variable Benefit	t Costs					EC
Cł	nange in Variable Benefit Costs	i					
	10000 General	0.00	(6,300)	0	0	0	(6,300)
		0.00	(6,300)	0	0	0	(6,300)
.41	Attorney General Fees						EC
Ac	ljustments to costs of legal serv	vices provided by the	e Office of the Att	orney General a	re reflected here.		
	10000 General	0.00	0	(600)	0	0	(600)
		0.00	0	(600)	0	0	(600)
.45	Risk Management Costs						E
	djustments to costs of insurance flected here.	e coverage as projec	cted by a third-pa	rty actuary and b	oilled by the Office of	of Insurance Manag	ement are
	10000 General	0.00	0	(2,400)	0	0	(2,400)
		0.00	0	(2,400)	0	0	(2,400)
.46	Controller's Fees						EC
Ac	djustments to the costs of states	wide accounting and	l statewide payrol	II processing pro	vided by the Office	of the State Contro	ller are
	10000 General	0.00	0	(800)	0	0	(800)
		0.00	0	(800)	0	0	(800)
.47	Treasurer's Fees						E
Ac	ljustments to the costs of cash	management and w	arrant processing	by the Office of	the State Treasure	r are reflected here).
	10000 General	0.00	0	(300)	0	0	(300)
		0.00	0	(300)	0	0	(300)
).48	OITS Fees						EC
	ljustments to costs of information	on technology suppo	ort from the Office	e of Information 1	echnology are refle	ected here.	
710	10000 General	0.00	0	700	0	0	700
	10000 General	0.00	0	700		0	700
04	Coloma Marikin Kora - Dona I	Francis a -					E
	Salary Multiplier - Regular ne Governor recommends a 5% distributed on merit.		anent employees	, which is compr	ised of a fully funde	d 2% pay structure	shift and 3% to
De	10000 General	0.00	74,500	0	0	0	74,500
	22	0.00		-		-	

0

0

0

74,500

74,500

0.00

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Total M	aintenance						
11.00	FY 20	023 Total Maintenance						EDE.
	10000	General	17.25	1,864,900	362,900	0	0	2,227,800
ОТ	10000	General	0.00	0	0	0	0	0
	34800	Federal	0.00	0	20,000	0	0	20,000
OT	34800	Federal	0.00	0	0	0	0	0
			17.25	1,864,900	382,900	0	0	2,247,800
Line Ite	ms							
12.07	Luma	/Appropriation Realignm	ent					EDE
Th		or recommends a reduct		ith net-zero transf	fers to align with	the agency's new L	Luma organizationa	al structure.
		General	0.75	50,000	0	0	0	50,000
			0.75	50,000	0	0	0	50,000
12.96	Budg	et Law Exemptions/Othe	er Adjustments					EDE
Th	e Govern	or recommends reappro n recommended in DU 4	priation authority	for any unencum	bered and unexp	pended balance fro	m the FY 2022 sup	plemental
OT		General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 202	3 Total							
13.00	FY 20	023 Total						EDE
	10000	General	18.00	1,914,900	362,900	0	0	2,277,800
ОТ	10000	General	0.00	0	0	0	0	0
	34800	Federal	0.00	0	20,000	0	0	20,000
ОТ	34800	Federal	0.00	0	0	0	0	0
			18.00	1,914,900	382,900	0	0	2,297,800

Appropriation Unit: General Programs EEEE Colspan="6">EEEE Colspan="6">EEE Colspa			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Unit: General Programs FY 2021 Total Appropriation 1.00 FY 2021 Total Appropriation 1.00 FY 2021 Total Appropriation 1.00 FY 2021 Total Appropriation EE 1.000 General 1.00 122,000 646,600 0 13,446,000 377,300 2.71 10000 General 0.00 0 262,500 0 114,800 377,300 67,800 77,800 77,800 0 6,758,000 77,800 77,800 0 6,758,000 77,800 0 0 0 0 1,778,000 0 1,778,000 0 1,778,000 0 1,778,000 0 1,778,000 0 1,778,000 0 0 0 1,778,000 0 0 0 1,778,000 0 0 1,778,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Agenc	y: Division of Career Technical	Education				503	
FY 2021 Total Appropriation 1.00 FY 2021 Total Appropriation 1.00 General 1.00 122,000 646,600 0 13,446,000 14,214,600 17 1000 17 10000 6eneral 0.000 0 282,500 0 114,800 377,300 127,400 17 10000 6eneral 0.000 0 0 0 0 0 67,800 67,800 67,800 18,40	Divisio	n: Division of Career Technical	Education					CT1
1.00 FY 2021 Total Appropriation	Approp	oriation Unit: General Program	IS					EDEB
1.00 FY 2021 Total Appropriation	5 1/ 000							
1000 General 1.00 122,000 646,600 0 13,446,000 14,214,600 0T 10000 General 0.00 0 0 262,500 0 0 114,800 377,300 27400 Dedicated 0.00 0 0 0 0 0 67,800 67,800 34800 Federal 0.00 0 0 0 0 0 0 15,000 7,108,000 7,00 576,300 1,203,900 0 20,002,500 21,782,700 1.12 Noncognizable Adjustments	FY 202	1 Total Appropriation						5050
OT 10000 General 0.00 0 262,500 0 114,800 377,300 27400 Dedicated 0.00 0 0 0 67,800 67,800 34800 Federal 6.00 454,300 294,800 0 6,358,900 7,108,000 34900 Dedicated 0.00 0 0 0 15,000 15,000 1.12 Noncognizable Adjustments EEC 34500 Federal 0.00 0 1,778,000 0 0 1,778,000 1.21 Account Transfers EEC 10000 General 0.00 0 (476,300) 476,300 0 0 1.31 Transfers Between Programs EEC 10000 General 0.00 (122,000) (54,500) 0 0 (176,500) 34800 Federal 0.00 (167,000) (54,500) 0 0 (221,500) 1.61 Reverted Appropriation Balances EEC	1.00	FY 2021 Total Appropriation	1					EDEB
27400 Dedicated 0.00 0 0 0 67,800 67,800 34800 Federal 6.00 454,300 294,800 0 6,358,900 7,108,000 34900 Dedicated 0.00 0 0 0 0 15,000		10000 General	1.00	122,000	646,600	0	13,446,000	14,214,600
34800 Federal 6.00 454,300 294,800 0 6,358,900 7,108,000 34900 Dedicated 0.00 0 0 0 0 15,000 15	ОТ	10000 General	0.00	0	262,500	0	114,800	377,300
1.12 Noncognizable Adjustments 1.778,000 0 0 0 0 0 0 0 0 0		27400 Dedicated	0.00	0	0	0	67,800	67,800
1.12 Noncognizable Adjustments 1.20 1.778,000 0 20,002,500 21,782,700		34800 Federal	6.00	454,300	294,800	0	6,358,900	7,108,000
1.12 Noncognizable Adjustments		34900 Dedicated	0.00	0	0	0	15,000	15,000
34500 Federal 0.00 0 1,778,000 0 0 1,778,000			7.00	576,300	1,203,900	0	20,002,500	21,782,700
1.21 Account Transfers 10000 General 1.31 Transfers Between Programs 10000 General 10000 (122,000) 1.31 Reverted Appropriation Balances 10000 General 10000 General 10000 General 10000 (167,000) 1.61 Reverted Appropriation Balances 10000 General 1000	1.12	Noncognizable Adjustments	:					EDEB
1.21 Account Transfers 10000 General 0.00 0.00 0.00 0.00 0.0476,300) 476,300 0.00 0.00 1.31 Transfers Between Programs EEC 10000 General 0.00 1000		34500 Federal	0.00	0	1,778,000	0	0	1,778,000
10000 General 0.00 0 (476,300) 476,300 0 0 0 1.31 Transfers Between Programs 10000 General 0.00 (122,000) (54,500) 0 0 (176,500) 34800 Federal 0.00 (45,000) 0 0 0 (45,000) 1.61 Reverted Appropriation Balances 10000 General 0.00 0 (6,400) (178,100) 0 0 (184,500) 10000 General 0.00 0 (6,400) (178,100) 0 0 (184,500) 1.61 Reverted Appropriation Balances			0.00	0	1,778,000	0	0	1,778,000
1.31 Transfers Between Programs	1.21	Account Transfers						EDEB
1.31 Transfers Between Programs 10000 General 0.00 (122,000) (54,500) 0 0 (176,500) 34800 Federal 0.00 (45,000) 0 0 0 (45,000) 1.61 Reverted Appropriation Balances 10000 General 0.00 0 (6,400) (178,100) 0 (184,500) 10000 Federal 0.00 0 (6,400) (178,100) 0 (184,500) 34500 Federal 0.00 0 (207,500) 0 0 (207,500)		10000 General	0.00	0	(476,300)	476,300	0	0
10000 General 0.00 (122,000) (54,500) 0 0 (176,500) 34800 Federal 0.00 (45,000) 0 0 0 (45,000) 0.00 (167,000) (54,500) 0 0 (221,500) 1.61 Reverted Appropriation Balances ED 10000 General 0.00 0 (6,400) (178,100) 0 (184,500) 34500 Federal 0.00 0 (207,500) 0 0 (207,500)			0.00	0	(476,300)	476,300	0	0
34800 Federal 0.00 (45,000) 0 0 0 (45,000) 0 0 0 (45,000) 0 0 0 (221,500) 0 0 0 (221,500) 0 0 0 0 0 0 0 0 0	1.31	Transfers Between Program	ns					EDEB
1.61 Reverted Appropriation Balances 0.00 (167,000) (54,500) 0 0 (221,500) 1.000 General 0.00 0 (6,400) (178,100) 0 (184,500) 34500 Federal 0.00 0 (207,500) 0 0 (207,500)		10000 General	0.00	(122,000)	(54,500)	0	0	(176,500)
1.61 Reverted Appropriation Balances 10000 General 0.00 0 (6,400) (178,100) 0 (184,500) 34500 Federal 0.00 0 (207,500) 0 0 (207,500)		34800 Federal	0.00	(45,000)	0	0	0	(45,000)
10000 General 0.00 0 (6,400) (178,100) 0 (184,500) 34500 Federal 0.00 0 0 (207,500)			0.00	(167,000)	(54,500)	0	0	(221,500)
34500 Federal 0.00 0 (207,500) 0 0 (207,500)	1.61	Reverted Appropriation Bala	ances					EDEB
		10000 General	0.00	0	(6,400)	(178,100)	0	(184,500)
		34500 Federal	0.00	0			0	
(0,700)		34800 Federal	0.00	(3,700)	(140,000)	0	(344,500)	(488,200)
34900 Dedicated 0.00 0 0 (15,000)		34900 Dedicated	0.00		0	0	(15,000)	
0.00 (3,700) (353,900) (178,100) (359,500) (895,200)			0.00	(3,700)	(353,900)	(178,100)	(359,500)	(895,200)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	1 Actual	Expenditures						
2.00	FY 2	021 Actual Expenditures						ED
	10000	General	1.00	0	109,400	298,200	13,446,000	13,853,600
ОТ	10000	General	0.00	0	262,500	0	114,800	377,300
	27400	Dedicated	0.00	0	0	0	67,800	67,800
	34500	Federal	0.00	0	1,570,500	0	0	1,570,500
	34800	Federal	6.00	405,600	154,800	0	6,014,400	6,574,800
	34900	Dedicated	0.00	0	0	0	0	0
			7.00	405,600	2,097,200	298,200	19,643,000	22,444,000
FY 202	2 Origina	l Appropriation						
3.00	FY 20	022 Original Appropriatio	n					ED
	10000	General	11.25	852,900	584,900	0	13,715,700	15,153,500
ОТ	10000	General	0.00	0	0	0	1,000,000	1,000,000
	34500	Federal	0.00	0	210,000	0	0	210,000
	34800	Federal	8.25	721,700	329,800	0	6,243,100	7,294,600
	34900	Dedicated	0.00	0	10,000	0	15,000	25,000
			19.50	1,574,600	1,134,700	0	20,973,800	23,683,100
Appro	oriation A	djustment						
4.34	Perki	ns Personnel - Student L	eadershin					ED
Т	ne Govern	nor recommends a net ze Perkins Grant program.	•	ating Expenditure	s into Personnel	Costs to align the	department's need	for employee
OT	34800	Federal	0.00	52,000	(52,000)	0	0	0
			0.00	52,000	(52,000)	0	0	0
1.35	Luma	a Realignment of Federal	Grants					ED
T		nor recommends a net ze		ral fund spending	authority across	programs to prope	rly align Perkins G	rant
	34800	Federal	0.00	0	0	0	(1,005,200)	(1,005,200)
OT			0.00	0	0	0	(1,005,200)	(1,005,200)
ОТ								
	Care	er Technical Education Ir	nvestments					ED
1.81 Ti	ne Govern	er Technical Education Ir nor recommends one-time modernization of current r	e General Fund					
4.81 Ti	ne Goverr ograms, r	nor recommends one-time	e General Fund					

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	?Total Ap	propriation						
5.00	FY 20	022 Total Appropriation						EDEB
	10000	General	11.25	852,900	584,900	0	13,715,700	15,153,500
OT	10000	General	0.00	0	0	0	8,000,000	8,000,000
	34500	Federal	0.00	0	210,000	0	0	210,000
	34800	Federal	8.25	721,700	329,800	0	6,243,100	7,294,600
OT	34800	Federal	0.00	52,000	(52,000)	0	(1,005,200)	(1,005,200)
	34900	Dedicated	0.00	0	10,000	0	15,000	25,000
			19.50	1,626,600	1,082,700	0	26,968,600	29,677,900
Approp	riation A	djustments						
6.22	Acco	unt Transfers						EDEB
Th	is decisio	n unit reflects an accoun	t transfer.					
	10000	General	0.00	0	(356,000)	0	356,000	0
			0.00	0	(356,000)	0	356,000	0
								EDEB
6.31	_	ram Transfer						
Th		n unit reflects a program						
		General	0.00	2,000	5,300	0	109,500	116,800
	34800	Federal	0.00	(98,000)	0	0	(467,000)	(565,000)
			0.00	(96,000)	5,300	0	(357,500)	(448,200)
FY 2022	2 Estimat	ed Expenditures						
								EDEB
7.00	FY 20	022 Estimated Expenditu	res					
	10000	General	11.25	854,900	234,200	0	14,181,200	15,270,300
OT	10000	General	0.00	0	0	0	8,000,000	8,000,000
	34500	Federal	0.00	0	210,000	0	0	210,000
	34800	Federal	8.25	623,700	329,800	0	5,776,100	6,729,600
ОТ	34800	Federal	0.00	52,000	(52,000)	0	(1,005,200)	(1,005,200)
	34900	Dedicated	0.00	0	10,000	0	15,000	25,000
			19.50	1,530,600	732,000	0	26,967,100	29,229,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ase Ao	djustmer	nts						
21	Acco	unt Transfers						EC
		n unit reflects an accoun program support.	t transfer from P	ersonnel and Tru	stee/Benefit Payı	ments to Operating	Expenditures to u	tilize the funds
	10000	General	0.00	0	0	0	0	0
	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	15,000	0	(15,000)	0
			0.00	0	15,000	0	(15,000)	0
31	Progr	ram Transfer						EC
	10000	General	0.00	0	0	0	0	0
	34800	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
1 Th	is decisio	oval of One-Time Expend on unit removes one-time	appropriation fo					E
		General	0.00	0	0	0	0	0
OT		General	0.00	0	0	0	(1,000,000)	(1,000,000)
		Federal	0.00	0	0	0	0	0
OT	34800	Federal	0.00	(52,000)	52,000		1,005,200	1,005,200
			0.00	(52,000)	52,000	0	5,200	5,200
2	Remo	oval of One-Time Expend	ditures					ED
	34800	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
6		oval of One-Time Expend						EC
Th	is decisio	n unit removes one-time	appropriation fo	r FY 2022.				
OT	10000	General	0.00	0	0	0	(7,000,000)	(7,000,000)
			0.00	0	0	0	(7,000,000)	(7,000,000)
1		Reductions on unit provides base red	uctions to Gener	al Programs beca	use of the comp	letion of GEERF gr	ants and Related	ED Services
Th						3		
		the removal of career lac Federal	o.00	le State Departine 0	(210,000)	0	0	(210,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Base							
9.00	FY 20	023 Base						EDE
	10000	General	11.25	852,900	584,900	0	13,715,700	15,153,500
ОТ	10000	General	0.00	0	0	0	0	0
	34500	Federal	0.00	0	0	0	0	0
	34800	Federal	8.25	721,700	329,800	0	6,243,100	7,294,600
OT	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	25,000	0	0	25,000
			19.50	1,574,600	939,700	0	19,958,800	22,473,100
Progra	m Mainte	nance						
10.11	Chan	ge in Health Benefit Cos	ts					EDE
Th	is decisio	n unit reflects an increas	e in the employe	er health benefit c	osts based on the	e November Millin	nan projection.	
	10000	General	0.00	8,700	0	0	0	8,700
	34800	Federal	0.00	6,600	0	0	0	6,600
			0.00	15,300	0	0	0	15,300
10.12		ge in Variable Benefit Co	osts					EDE
Oi	_	General	0.00	(3,100)	0	0	0	(3,100)
		Federal	0.00	(2,400)	0	0	0	(2,400)
	04000	reactal	0.00	(5,500)	0	0	0	(5,500)
	e Govern	y Multiplier - Regular Em or recommends a 5% toted on merit.		nanent employees	s, which is compri	sed of a fully fund	ed 2% pay structur	EDE e shift and 3% to
De		General	0.00	36,700	0	0	0	36,700
		Federal	0.00	28,000	0	0	0	28,000
	0.000		0.00	64,700	0	0	0	64,700
FY 202	3 Total M	aintenance						
FY 202 :		aintenance 023 Total Maintenance						EDE
	FY 20	023 Total Maintenance	11 25	895 200	584 900	0	13.715 700	
11.00	FY 20	023 Total Maintenance General	11.25 0.00	895,200 0	584,900 0	0	13,715,700	15,195,800
	FY 20 10000 10000	O23 Total Maintenance General General	0.00	0	0	0	0	15,195,800 0
11.00	FY 20 10000 10000 34500	General General Federal	0.00	0	0	0	0	15,195,800 0 0
11.00 OT	FY 20 10000 10000 34500 34800	General General Federal Federal	0.00 0.00 8.25	0 0 753,900	0 0 329,800	0 0 0	0 0 6,243,100	15,195,800 0 0 7,326,800
11.00	FY 20 10000 10000 34500 34800 34800	General General Federal	0.00	0	0	0	0	15,195,800 0 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Ite	ems							
2.01	Progr	ram Added-Cost Mainter	nance					ED
		or recommends Genera These funds will help cov						
Pi		General	0.00	0	0	0	702,600	702,600
			0.00	0	0	0	702,600	702,600
2.02	Idaho	Quality Program Stand	ards Grant Expar	nsion				ED
		or recommends Genera department's funding for						
		General	0.00	0	0	0	57,000	57,000
			0.00	0	0	0	57,000	57,000
	Descri	and Overlite Command						ED
2.03 TI	_	ram Quality Support or recommends 1.0 FTF	Ceneral Fund	and one-time Car	nital Outlay for o	itreach and commit	nication to industr	v nartners and
		tutions in order to ensur						
	10000	General	1.00	105,341	5,000	0	0	110,341
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	34400	Federal	0.00	0	0	3,600	0	3,600
								440.044
2.07	Luma	a/Appropriation Realignn	1.00 nent	105,341	5,000	3,600	0	113,941 ED
	ne Govern 10000	or recommends a reduc	nent tion of .75 FTP w (1.00)	rith net-zero transi 2,000	ers to align with	the agency's new L	Luma organization 356,000	ED al structure. 7,300
	ne Govern 10000	or recommends a reduc	nent tion of .75 FTP w (1.00) (0.50)	2,000 (46,000)	fers to align with (350,700) (52,000)	the agency's new L 0 0	Luma organization 356,000 (3,257,700)	ED al structure. 7,300 (3,355,700)
	ne Govern 10000	or recommends a reduc	nent tion of .75 FTP w (1.00)	rith net-zero transi 2,000	ers to align with	the agency's new L	Luma organization 356,000	ED al structure. 7,300
Th 2.96 Th ap	ne Govern 10000 34800 Budg ne Govern propriatio	or recommends a reduce General Federal et Law Exemptions/Other or recommends reapproun recommended in DU 4	(1.00) (0.50) (1.50) er Adjustments opriation authority 4.81.	2,000 (46,000) (44,000)	fers to align with (350,700) (52,000) (402,700)	the agency's new L 0 0 0 o	uma organization 356,000 (3,257,700) (2,901,700) m the FY 2022 support	7,300 (3,355,700) (3,348,400) ED
Tł 2.96 Tł	ne Govern 10000 34800 Budg ne Govern propriatio	or recommends a reduce General Federal et Law Exemptions/Other	(1.00) (0.50) (1.50) er Adjustments opriation authority 4.81. 0.00	2,000 (46,000) (44,000)	fers to align with (350,700) (52,000) (402,700) bered and unexp	the agency's new L 0 0 0 o o o o o o o	uma organization 356,000 (3,257,700) (2,901,700) m the FY 2022 sup	ED al structure. 7,300 (3,355,700) (3,348,400) ED oplemental
Th 2.96 Th ap	ne Govern 10000 34800 Budg ne Govern propriatio	or recommends a reduce General Federal et Law Exemptions/Other or recommends reapproun recommended in DU 4	(1.00) (0.50) (1.50) er Adjustments opriation authority 4.81.	2,000 (46,000) (44,000)	fers to align with (350,700) (52,000) (402,700)	the agency's new L 0 0 0 o	uma organization 356,000 (3,257,700) (2,901,700) m the FY 2022 support	7,300 (3,355,700) (3,348,400) ED
Th 2.96 Th ap OT	ne Govern 10000 34800 Budg ne Govern propriatio	or recommends a reduce General Federal et Law Exemptions/Other or recommends reapproun recommended in DU 4	(1.00) (0.50) (1.50) er Adjustments opriation authority 4.81. 0.00	2,000 (46,000) (44,000)	fers to align with (350,700) (52,000) (402,700) bered and unexp	the agency's new L 0 0 0 o o o o o o o	uma organization 356,000 (3,257,700) (2,901,700) m the FY 2022 sup	ED al structure. 7,300 (3,355,700) (3,348,400) ED opplemental 0 0
Th 2.96 Th ap OT	Budg ne Govern propriatio 10000	or recommends a reduce General Federal et Law Exemptions/Other or recommends reapproun recommended in DU 4	(1.00) (0.50) (1.50) er Adjustments opriation authority 4.81. 0.00	2,000 (46,000) (44,000)	fers to align with (350,700) (52,000) (402,700) bered and unexp	the agency's new L 0 0 0 o o o o o o o	uma organization 356,000 (3,257,700) (2,901,700) m the FY 2022 sup	ED al structure. 7,300 (3,355,700) (3,348,400) ED opplemental 0 0
The 2.96 The appropriate of the 2022 (**2022**)	Budg ne Govern propriatio 10000	or recommends a reduce General Federal et Law Exemptions/Other or recommends reapproduce in recommended in DU 4 General	(1.00) (0.50) (1.50) er Adjustments opriation authority 4.81. 0.00	2,000 (46,000) (44,000)	fers to align with (350,700) (52,000) (402,700) bered and unexp	the agency's new L 0 0 0 o o o o o o o	uma organization 356,000 (3,257,700) (2,901,700) m the FY 2022 sup	ED al structure. 7,300 (3,355,700) (3,348,400) ED opplemental
The 2.96 The appropriate of the 2022 (**2022**)	Budg ne Govern 10000 34800 Budg ne Govern propriatio 10000 3 Total FY 20	General et Law Exemptions/Other or recommends reappron recommended in DU 4 General	(1.00) (0.50) (1.50) er Adjustments priation authority 4.81. 0.00 0.00	2,000 (46,000) (44,000) for any unencum	fers to align with (350,700) (52,000) (402,700) bered and unexplain of the control of the contro	the agency's new L 0 0 0 0 o o o o o o o o	uma organization 356,000 (3,257,700) (2,901,700) m the FY 2022 sul	ED al structure. 7,300 (3,355,700) (3,348,400) ED oplemental 0 0
.96 Tr ap OT (202	Budg ne Govern 10000 34800 Budg ne Govern propriatio 10000 Total FY 20 10000	General Et Law Exemptions/Other or recommended in DU 4 General O23 Total General	(1.00) (0.50) (1.50) er Adjustments opriation authority 4.81. 0.00 0.00	2,000 (46,000) (44,000) for any unencum 0 0	fers to align with (350,700) (52,000) (402,700) bered and unexp 0 0	the agency's new L 0 0 0 o beended balance from 0 0	uma organization 356,000 (3,257,700) (2,901,700) m the FY 2022 sup 0 0	ED al structure. 7,300 (3,355,700) (3,348,400) ED oplemental 0 0 ED
2.96 Thap OT (202	Budg ne Govern 10000 34800 Budg ne Govern propriatio 10000 10000 10000 34400	or recommends a reduce General Federal et Law Exemptions/Other or recommends reappron recommended in DU 4 General 023 Total General General General	(1.00) (0.50) (1.50) er Adjustments opriation authority 4.81. 0.00 0.00	2,000 (46,000) (44,000) (44,000) of for any unencum 0 0	fers to align with (350,700) (52,000) (402,700) bered and unexp 0 0 239,200 0	the agency's new L 0 0 0 0 continued balance from the continue of the con	uma organization 356,000 (3,257,700) (2,901,700) m the FY 2022 sup 0 0 14,831,300 0	ED al structure. 7,300 (3,355,700) (3,348,400) ED oplemental 0 0 16,073,041 0
2.96 Thap OT (202	Budg ne Govern 10000 34800 Budg ne Govern propriatio 10000 3 Total FY 20 10000 10000 34400 34500	General Et Law Exemptions/Other or recommends reapproner recommended in DU 4 General D23 Total General General General Federal	(1.00) (0.50) (1.50) er Adjustments opriation authority 4.81. 0.00 0.00	2,000 (46,000) (44,000) (for any unencum 0 0 1,002,541 0	fers to align with (350,700) (52,000) (402,700) bered and unexp 0 0 239,200 0	the agency's new L 0 0 0 0 contact of the process of the proc	0 14,831,300 0 1,356,000 (3,257,700) (2,901,700) 0 14,831,300	ED al structure. 7,300 (3,355,700) (3,348,400) ED oplemental 0 0 16,073,041 0 3,600
2.96 Thap OT (202	Budg ne Govern 10000 34800 Budg ne Govern propriatio 10000 3 Total FY 20 10000 10000 34400 34500 34800	or recommends a reduce General Federal et Law Exemptions/Other or recommends reappron recommended in DU 4 General O23 Total General General General Federal Federal	(1.00) (0.50) (1.50) er Adjustments priation authority 4.81. 0.00 0.00 11.25 0.00 0.00	2,000 (46,000) (44,00	fers to align with (350,700) (52,000) (402,700) bered and unexplain to a second control of the c	the agency's new L 0 0 0 0 controlled balance from controlled balance fro	0 14,831,300 0 0	ED al structure. 7,300 (3,355,700) (3,348,400) ED oplemental 0 0 16,073,041 0 3,600 0
71 2.96 The approximately 100 OT 100	Budg ne Govern 10000 34800 Budg ne Govern propriatio 10000 3 Total FY 20 10000 10000 34400 34500 34800 34800	or recommends a reduce General Federal et Law Exemptions/Other or recommends reappron recommended in DU 4 General O23 Total General General Federal Federal Federal Federal	(1.00) (0.50) (1.50) er Adjustments opriation authority 4.81. 0.00 0.00 11.25 0.00 0.00 7.75	2,000 (46,000) (44,000) (44,000) (44,000) (44,000) (40,00	fers to align with (350,700) (52,000) (402,700) bered and unexp 0 0 239,200 0 0 277,800	the agency's new L 0 0 0 0 pended balance from 0 0 3,600 0	0 14,831,300 0 2,985,400	ED al structure. 7,300 (3,355,700) (3,348,400) ED oplemental 0 0 16,073,041 0 3,600 0 3,971,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Divisio	on of Career Technical E	ducation				503	
		on of Career Technical E						CT1
Approp	riation U	nit: Postsecondary Pro	grams					EDEC
FY 2021	1 Total A	ppropriation						FDFO
1.00	FY 20	021 Total Appropriation						EDEC
	10000	General	540.26	40,322,800	3,703,700	0	0	44,026,500
OT	10000	General	0.00	0	0	215,000	0	215,000
			540.26	40,322,800	3,703,700	215,000	0	44,241,500
1.21	Acco	unt Transfers						EDEC
	10000	General	0.00	(42,651,300)	(3,703,700)	(215,000)	46,570,000	0
			0.00	(42,651,300)	(3,703,700)	(215,000)	46,570,000	0
FY 2021	1 Actual I	Expenditures						
2.00	FY 20	021 Actual Expenditures						EDEC
	10000	General	540.26	(2,328,500)	0	(215,000)	46,570,000	44,026,500
ОТ	10000	General	0.00	0	0	215,000	0	215,000
			540.26	(2,328,500)	0	0	46,570,000	44,241,500
FY 2022	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriatio	n					EDEC
	10000	General	536.26	43,209,800	3,534,000	0	0	46,743,800
ОТ	10000	General	0.00	0	0	0	2,500,000	2,500,000
			536.26	43,209,800	3,534,000	0	2,500,000	49,243,800
Approp	riation A	djustment						
4.35	Luma	Realignment of Federal	Grants					EDEC
Th		or recommends a net ze		al fund spending	authority across	programs to prope	erly align Perkins G	rant
ОТ	34800	Federal	0.00	0	0	0	900,000	900,000
			0.00	0	0	0	900,000	900,000
4.81		er Technical Education Ir						EDEC
		or recommends one-time nodernization of current r						s for local CTE
OT		General	0.00	0	0	0	1,500,000	1,500,000
			0.00	0	0	0	1,500,000	1,500,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022Tot	al Appropriation						
5.00	FY 2022 Total Appropriation						EDEC
10	0000 General	536.26	43,209,800	3,534,000	0	0	46,743,800
OT 10	0000 General	0.00	0	0	0	4,000,000	4,000,000
OT 34	800 Federal	0.00	0	0	0	900,000	900,000
		536.26	43,209,800	3,534,000	0	4,900,000	51,643,800
Appropriati	on Adjustments						
	Account Transfers	transfer.					EDEC
	0000 General	0.00	(43,209,800)	(3,534,000)	0	46,743,800	0
		0.00	(43,209,800)	(3,534,000)	0	46,743,800	0
							EDEC
	Account Transfers						
	ecision unit reflects an account 1000 General		0	(160 700)	0	160 700	0
10	JOOO General	0.00		(169,700) (169,700)		169,700 169,700	0
		0.00	U	(103,700)	U	103,700	v
6.31	Program Transfer						EDEC
This de	ecision unit reflects a program	transfer.					
10	0000 General	0.00	0	169,700	0	(109,500)	60,200
		0.00	0	169,700	0	(109,500)	60,200
	FTP/Noncognizable Adjustme						EDEC
	ecision unit reflects an FTP adj				_	_	_
10	0000 General	(42.87)	0	0		0	0
		(42.87)	0	0	0	0	0
FY 2022 Es	timated Expenditures						
7.00	FY 2022 Estimated Expenditur	res					EDEC
10	0000 General	493.39	0	0	0	46,804,000	46,804,000
OT 10	0000 General	0.00	0	0	0	4,000,000	4,000,000
OT 34	800 Federal	0.00	0	0	0	900,000	900,000
		493.39	0	0	0	51,704,000	51,704,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustments						
3.21	Account Transfers						EDE
	nis decision unit reflects an acco r agency program support.	unt transfer from P	ersonnel and Trus	stee/Benefit Payı	ments to Operating	Expenditures to u	tilize the funds
101	10000 General	0.00	(1,421,700)	1,421,700	0	0	0
		0.00	(1,421,700)	1,421,700	0	0	0
3.31	Program Transfer						EDE
	10000 General	0.00	0	0	0	0	0
	10000 General	0.00	0	0	0	0	0
		0.00	v	v	· ·	·	•
.41	Removal of One-Time Expe	enditures					EDE
Th	nis decision unit removes one-tin	ne appropriation fo	r FY 2022.				
ОТ	10000 General	0.00	0	0	0	(2,500,000)	(2,500,000)
ОТ	34800 Federal	0.00	0	0	0	(900,000)	(900,000)
		0.00	0	0	0	(3,400,000)	(3,400,000)
3.42	Removal of One-Time Expe	enditures					EDE
	34800 Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
.46	Removal of One-Time Expe	anditures					EDE
	nis decision unit removes one-tin		r FY 2022.				
ОТ	10000 General	0.00	0	0	0	(1,500,000)	(1,500,000)
		0.00	0	0	0	(1,500,000)	(1,500,000)
.51	Base Reductions						EDE
Th	nis decision unit provides a base	reduction to Posts	econdary Prograr	ms to reflect a re	duction done by the	universities.	
	10000 General	(42.87)	0	0	0	0	0
		(42.87)	0	0	0	0	0
Y 202	3 Base						
.00	FY 2023 Base						EDE
	10000 General	493.39	41,788,100	4,955,700	0	0	46,743,800
ОТ	10000 General	0.00	0	0	0	0	0
	34800 Federal	0.00	0	0	0	0	0
ОТ	34800 Federal	0.00	0	0	0	0	0
		493.39	41,788,100	4,955,700	0	0	46,743,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11 Change in I	Health Benefit Costs						EDEC
This decision unit	reflects an increase in th	he employe	r health benefit co	osts based on the	e November Millima	an projection.	
10000 Gene	eral	0.00	419,300	0	0	0	419,300
		0.00	419,300	0	0	0	419,300
10.12 Change in \	/ariable Benefit Costs						EDEC
This decision unit	reflects a change in vari	iable benefi	ts.				
10000 Gene	eral	0.00	(142,500)	0	0	0	(142,500)
		0.00	(142,500)	0	0	0	(142,500)
10.61 Salary Mult	plier - Regular Employe	es					EDEC
	ommends a 5% total CE		anent employees,	which is compris	sed of a fully funde	d 2% pay structure	e shift and 3% to
10000 Gene	eral	0.00	1,652,000	0	0	0	1,652,000
		0.00	1,652,000	0	0	0	1,652,000
10.62 Salary Mult	plier - Group and Temp	orary					EDEC
The Governor doe	s not recommend a Cha	ange in Em	ployee Compensa	ation for group ar	nd temporary emplo	oyees.	
10000 Gene	eral	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2023 Total Mainten	ance						
11.00 FY 2023 To	tal Maintenance						EDEC
10000 Gene	eral	493.39	43,716,900	4,955,700	0	0	48,672,600
OT 10000 Gene	eral	0.00	0	0	0	0	0
34800 Fede	ral	0.00	0	0	0	0	0
OT 34800 Fede	ral	0.00	0	0	0	0	0
		493.39	43,716,900	4,955,700	0	0	48,672,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ms							
12.04	Posts	secondary Operating Sup	port					EDI
enl Ida	nanceme ho Colle	or recommends 11.0 FT nts to others across the sge, purchase of a studen ersecurity program.	state's post seco	ndary institutions.	. This includes su	upport for another	surgical technolog	y cohort at North
		General	11.25	903,100	9,200	0	0	912,300
OT	10000	General	0.00	0	0	107,700	0	107,700
			11.25	903,100	9,200	107,700	0	1,020,000
12.07	Luma	a/Appropriation Realignm	ent					EDI
The	e Govern	or recommends a reduct	ion of .75 FTP w	vith net-zero trans	fers to align with	the agency's new	Luma organization	nal structure.
	10000	General	0.00	0	169,700	0	0	169,700
	34800	Federal	0.00	0	0	0	2,685,500	2,685,500
			0.00	0	169,700	0	2,685,500	2,855,200
12.96	Buda	et Law Exemptions/Othe	r Adiustments					EDI
	e Govern	or recommends reappro	priation authority	for any unencum	bered and unexp	pended balance fro	om the FY 2022 su	pplemental
ОТ	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2023	Total							
13.00	FY 20	023 Total						EDI
	10000	General	504.64	44,620,000	5,134,600	0	0	49,754,600
ОТ	10000	General	0.00	0	0	107,700	0	107,700
	34800	Federal	0.00	0	0	0	2,685,500	2,685,500
ОТ	34800	Federal	0.00	0	0	0	0	0
			504.64	44,620,000	5,134,600	107,700	2,685,500	52,547,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agenc	y: Divisi	on of Career Technical E	ducation				503	
Divisio		on of Career Technical E						CT1
Approp	oriation U	Init: Dedicated Program	S					EDED
EV 202	1 Total A	ppropriation						
								EDED
1.00	FY 2	021 Total Appropriation						
	10000	General	0.00	0	0	0	1,711,900	1,711,900
ОТ	10000	General	0.00	0	0	0	125,000	125,000
	21800	Dedicated	0.00	0	0	0	170,000	170,000
			0.00	0	0	0	2,006,900	2,006,900
1.61	Reve	rted Appropriation Baland	ces					EDED
	21800	Dedicated	0.00	0	0	0	(4,600)	(4,600)
			0.00	0	0	0	(4,600)	(4,600)
FY 202 2.00		Expenditures 021 Actual Expenditures						EDED
	10000	General	0.00	0	0	0	1,711,900	1,711,900
OT	10000	General	0.00	0	0	0	125,000	125,000
	21800	Dedicated	0.00	0	0	0	165,400	165,400
			0.00	0	0	0	2,002,300	2,002,300
FY 202	2 Origina	I Appropriation						
3.00	FY 2	022 Original Appropriation	ו					EDED
	10000	General	3.00	166,500	234,900	0	1,097,900	1,499,300
ОТ	10000	General	0.00	0	0	0	1,125,000	1,125,000
	34900	Dedicated	0.00	0	275,000	0	0	275,000
			3.00	166,500	509,900	0	2,222,900	2,899,300
Approp	oriation A	djustment						
4.32	InSnl	RE Ready!						EDED
TI	ne Govern	nor recommends a net-ze InSpire Ready program.	ro transfer of Op	erating Expenditu	res into Personr	el Costs to align th	ne department's ne	ed for employee
		General	0.00	0	0	0	0	0
ОТ		General	0.00	25,500	(25,500)	0	0	0

(25,500)

0

0

0

25,500

0.00

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	2Total Appropriation						
5.00	FY 2022 Total Appropriation						EDED
	10000 General	3.00	166,500	234,900	0	1,097,900	1,499,300
ОТ	10000 General	0.00	25,500	(25,500)	0	1,125,000	1,125,000
	34900 Dedicated	0.00	0	275,000	0	0	275,000
		3.00	192,000	484,400	0	2,222,900	2,899,300
	oriation Adjustments						EDED
6.22	Account Transfers						LDLD
Th	is decision unit reflects an accoun						
	10000 General	0.00	0	99,300	0	(99,300)	0
		0.00	0	99,300	0	(99,300)	0
6.31	Program Transfer	transfor					EDED
	10000 General	0.00	20,000	(5,300)	0	(296,100)	(281,400)
	Todo Ceneral	0.00	20,000	(5,300)	0	(296,100)	(281,400)
FY 2022	2 Estimated Expenditures						
7.00	FY 2022 Estimated Expenditu	res					EDED
	10000 General	3.00	186,500	328,900	0	702,500	1,217,900
ОТ	10000 General	0.00	25,500	(25,500)	0	1,125,000	1,125,000
	34900 Dedicated	0.00	0	275,000	0	0	275,000
		3.00	212,000	578,400	0	1,827,500	2,617,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmen	ts						
8.21	Accou	nt Transfers						EDED
		n unit reflects an accoun rogram support.	t transfer from P	ersonnel and Trus	stee/Benefit Pay	ments to Operating	g Expenditures to u	utilize the funds
		General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
8.31	Progra	am Transfer						EDED
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
8.41 Th		val of One-Time Expend		r FY 2022.				EDED
OT	10000	General	0.00	(25,500)	25,500	0	(1,125,000)	(1,125,000)
			0.00	(25,500)	25,500	0	(1,125,000)	(1,125,000)
8.42	Remo	val of One-Time Expend	ditures					EDED
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2023	3 Base							
9.00	FY 20	23 Base						EDED
	10000	General	3.00	166,500	234,900	0	1,097,900	1,499,300
ОТ	10000	General	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	275,000	0	0	275,000
			3.00	166,500	509,900	0	1,097,900	1,774,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Prograi	n Mainte	nance						
0.11	Chan	ge in Health Benefit Cos	ts					EDE
Th	is decisio	n unit reflects an increas	e in the employe	er health benefit co	osts based on th	e November Millima	an projection.	
	10000	General	0.00	1,700	0	0	0	1,700
			0.00	1,700	0	0	0	1,700
0.12	Chan	ge in Variable Benefit Co	ests					EDE
Ch	ange in ∖	/ariable Benefit Costs						
	10000	General	0.00	(400)	0	0	0	(400)
			0.00	(400)	0	0	0	(400)
0.61	Salar	y Multiplier - Regular Em	ployees					EDE
Th be	e Govern distribute	or recommends a 5% toted on merit.	al CEC for perm	anent employees	, which is compr	ised of a fully funde	d 2% pay structure	e shift and 3% to
		General	0.00	4,700	0	0	0	4,700
			0.00	4,700	0	0	0	4,700
1.00		023 Total Maintenance General	3.00	172,500	234,900	0	1,097,900	EDE 1,505,300
ОТ	10000	General	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	275,000	0	0	275,000
			3.00	172,500	509,900	0	1,097,900	1,780,300
ine Ite	ms							
2.07	Luma	/Appropriation Realignm	ent					EDE
Th	e Govern	or recommends a reduct	ion of .75 FTP w	vith net-zero transf	fers to align with	the agency's new L	uma organization	al structure.
	10000	General	1.00	114,800	(800)	0	(395,400)	(281,400)
			1.00	114,800	(800)	0	(395,400)	(281,400)
Y 2023	3 Total							
3.00	FY 20	023 Total						EDE
	10000	General	4.00	287,300	234,100	0	702,500	1,223,900
ОТ	10000	General	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	275,000	0	0	275,000
			4.00	287,300	509,100	0	702,500	1,498,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Division of Career Technical	Education				503	
Divisio	n: Division of Career Technical	Education					CT1
Approp	priation Unit: Related Services						EDEJ
FY 202	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						EDEJ
	10000 General	1.00	91,400	700	0	1,015,600	1,107,700
	34800 Federal	1.00	54,000	117,800	0	2,174,000	2,345,800
	34900 Dedicated	0.00	0	300,000	0	0	300,000
		2.00	145,400	418,500	0	3,189,600	3,753,500
1.12	Noncognizable Adjustments						EDEJ
	34800 Federal	0.00	92,300	15,000	0	530,300	637,600
		0.00	92,300	15,000	0	530,300	637,600
1.31	Transfers Between Program	S					EDEJ
	10000 General	0.00	(4,000)	0	0	0	(4,000)
	34800 Federal	0.00	(5,000)	0	0	0	(5,000)
		0.00	(9,000)	0	0	0	(9,000)
1.61	Reverted Appropriation Bala	nces					EDEJ
	10000 General	0.00	(5,000)	(700)	0	0	(5,700)
	34800 Federal	0.00	(32,400)	(97,800)	0	(96,800)	(227,000)
	34900 Dedicated	0.00	0	(258,600)	0	0	(258,600)
		0.00	(37,400)	(357,100)	0	(96,800)	(491,300)
FY 202	1 Actual Expenditures						
2.00	FY 2021 Actual Expenditures	S					EDEJ
	10000 General	1.00	82,400	0	0	1,015,600	1,098,000
	34800 Federal	1.00	108,900	35,000	0	2,607,500	2,751,400
	34900 Dedicated	0.00	0	41,400	0	0	41,400
		2.00	191,300	76,400	0	3,623,100	3,890,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	22 Origina	l Appropriation						
3.00	FY 2	022 Original Appropriatio	n					ED
	10000	General	7.00	445,000	175,300	0	2,217,100	2,837,400
	21800	Dedicated	0.00	0	0	0	170,000	170,000
	27400	Dedicated	0.00	0	0	0	67,800	67,800
	34800	Federal	2.00	55,300	117,800	0	2,289,800	2,462,900
ОТ	34800	Federal	1.00	92,800	5,000	0	550,000	647,800
	34900	Dedicated	0.00	0	15,000	0	0	15,000
			10.00	593,100	313,100	0	5,294,700	6,200,900
Appro	priation A	djustment						
1.31	Fire S	Service Training Group P	ersonnel					ED
		nor recommends a net-ze Fire Services Training p		erating Expenditu	ıres into Personr	el Costs to align th	e department's ne	ed for employee
ОТ	10000	General	0.00	50,000	(50,000)	0	0	0
			0.00	FO 000	(50,000)	0	0	0
1.33		ins Personnel - Coordina		50,000	, , ,	-	-	ED
1.33 Ti	he Goverrosts in the	ins Personnel - Coordina nor recommends a net-ze Perkins Grant program. Federal	tor	·	, , ,	-	ne Department's ne	
I.33 Ti	he Goverrosts in the	nor recommends a net-ze Perkins Grant program.	tor ro transfer of Ope	erating Expenditu	ıres into Personn	nel Costs to align th		ed for employee
I.33 TI cc OT	he Governosts in the 34800 Luma	nor recommends a net-ze Perkins Grant program. Federal a Realignment of Federal	tor ro transfer of Ope 0.00 0.00 Grants	48,000 48,000	(48,000)	nel Costs to align th	0	ed for employee 0 0 ED
.33 TI cc OT .35	he Governosts in the 34800 Luma	nor recommends a net-ze Perkins Grant program. Federal a Realignment of Federal nor recommends a net ze	tor ro transfer of Ope 0.00 0.00 Grants	48,000 48,000	(48,000)	nel Costs to align th	0	ed for employee 0 0 ED
i.33 Ti cc OT i.35	he Goverr osts in the 34800 Luma he Goverr istributions	nor recommends a net-ze Perkins Grant program. Federal a Realignment of Federal nor recommends a net ze	tor ro transfer of Ope 0.00 0.00 Grants	48,000 48,000	(48,000)	nel Costs to align th	0	ed for employee 0 0 ED
1.33 TI cc OT 1.35 TI di	he Goverr osts in the 34800 Luma he Goverr istributions	nor recommends a net-ze Perkins Grant program. Federal a Realignment of Federal nor recommends a net ze s.	or transfer of Ope 0.00 0.00 Grants	48,000 48,000 al fund spending	(48,000) (48,000) authority across	nel Costs to align th 0 0 programs to prope	0 0 rly align Perkins Gr	ed for employee 0 0 ED
4.33 TI CC OT 4.35 TI di	he Governosts in the 34800 Luma he Governistributions 34800	nor recommends a net-ze Perkins Grant program. Federal a Realignment of Federal nor recommends a net ze s.	or transfer of Ope 0.00 0.00 Grants ro move of federa 0.00	48,000 48,000 al fund spending	(48,000) (48,000) authority across	nel Costs to align the 0 0 0 0 0 0 0 0	0 0 rly align Perkins Gr 105,200	ed for employee 0 0 ED ant
4.33 TI cc OT 4.35 TI di	he Governosts in the 34800 Luma he Governistributions 34800	nor recommends a net-ze Perkins Grant program. Federal a Realignment of Federal nor recommends a net ze s. Federal	or transfer of Ope 0.00 0.00 Grants ro move of federa 0.00	48,000 48,000 al fund spending	(48,000) (48,000) authority across	nel Costs to align the 0 0 0 0 0 0 0 0	0 0 rly align Perkins Gr 105,200	ed for employee 0 0 ED ant
1.33 TI CC OT 1.35 TI di	he Governosts in the 34800 Luma he Governistributions 34800	por recommends a net-zer Perkins Grant program. Federal A Realignment of Federal nor recommends a net zers. Federal Perkins Grant program. Federal	or transfer of Ope 0.00 0.00 Grants ro move of federa 0.00	48,000 48,000 al fund spending	(48,000) (48,000) authority across	nel Costs to align the 0 0 0 0 0 0 0 0	0 0 rly align Perkins Gr 105,200	ed for employee 0 0 ED ant 105,200 105,200
.33 TI co	Luma he Governistributions 34800	por recommends a net-zer Perkins Grant program. Federal Realignment of Federal nor recommends a net zers. Federal Perkins Grant program. Federal	or transfer of Ope 0.00 0.00 Grants ro move of federa 0.00 0.00	48,000 48,000 al fund spending 0 0	(48,000) (48,000) authority across	programs to prope	0 0 rly align Perkins Gr 105,200 105,200	ed for employee 0 0 ED rant 105,200 105,200
.33 Ti co COT .35 Ti di OT .35 OT .00	he Governosts in the 34800 Luma he Governistributions 34800 22Total Ap FY 20	per recommends a net-zer Perkins Grant program. Federal Realignment of Federal nor recommends a net zers. Federal Perkins Grant program. Federal Perkins Grant program. Realignment of Federal nor recommends a net zers. Federal Percentage of the percent of	or transfer of Ope 0.00 0.00 Grants ro move of federa 0.00 0.00 0.00	48,000 48,000 all fund spending 0 0 445,000	(48,000) (48,000) authority across 0 0	programs to prope	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ed for employee 0 0 ED ant 105,200 105,200 ED 2,837,400
.33 Ti co COT .35 Ti di OT .35 OT .00	Luma he Govern stributions 34800 22Total Ap FY 20 10000	por recommends a net-zer Perkins Grant program. Federal Realignment of Federal for recommends a net zer Federal Perkins Grant program. Realignment of Federal for recommends a net zer Realignment of Federal for recommends a net-zer Realignment of Federal for recommends a net zer Realignment of Federal for recommends a net z	on transfer of Ope 0.00 0.00 Grants on move of federa 0.00 0.00 0.00	48,000 48,000 all fund spending 0 0 445,000 50,000	(48,000) (48,000) authority across 0 0 175,300 (50,000)	programs to prope	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ed for employee 0 0 ED eant 105,200 105,200 ED 2,837,400 0
.33 Ti co C C C C C C C C C C C C C C C C C C	he Governosts in the 34800 Luma he Governistributions 34800 22Total Ap FY 20 10000 10000 21800	per recommends a net-zer Perkins Grant program. Federal Realignment of Federal nor recommends a net zers. Federal Perkins Grant program. Federal Perkins Grant Program Prog	0.00 0.00 Grants ro move of federa 0.00 0.00 0.00 0.00 0.00	48,000 48,000 al fund spending 0 0 445,000 50,000	(48,000) (48,000) authority across 0 0 175,300 (50,000)	programs to proper 0 0 0 0 0 0 0 0 0	0 0 rly align Perkins Gr 105,200 105,200 2,217,100 0 170,000	ed for employee 0 0 0 ED ant 105,200 105,200 2,837,400 0 170,000
33 TI cc OT 35 TI di OT	he Governosts in the 34800 Luma he Governistributions 34800 22Total Apr FY 20 10000 10000 21800 27400	per recommends a net-zer Perkins Grant program. Federal Realignment of Federal nor recommends a net zers. Federal Perkins Grant program. Federal Perkins Grant Program Prog	0.00 0.00 Grants ro move of federa 0.00 0.00 0.00 0.00 0.00 0.00 0.00	48,000 48,000 48,000 al fund spending 0 0 445,000 50,000 0	(48,000) (48,000) authority across 0 0 0 175,300 (50,000) 0	programs to prope	0 0 rly align Perkins Gr 105,200 105,200 2,217,100 0 170,000 67,800	ed for employee 0 0 ED eant 105,200 105,200 2,837,400 0 170,000 67,800
I.33 OT I.35 Ti di OT FY 202 5.00	he Governosts in the 34800 Luma he Governistributions 34800 22Total Ap FY 20 10000 10000 21800 27400 34800 34800	per recommends a net-zer Perkins Grant program. Federal Realignment of Federal nor recommends a net zers. Federal Perkins Grant program. Realignment of Federal nor recommends a net zers. Federal Percommends a net zers. Federal Pederal Dedicated Dedicated Federal	0.00 0.00 0.00 Grants ro move of federa 0.00 0.00 0.00 0.00 2.00	48,000 48,000 48,000 al fund spending 0 0 445,000 50,000 0 555,300	(48,000) (48,000) authority across 0 0 0 175,300 (50,000) 0 117,800	onel Costs to align the costs to	0 0 rly align Perkins Gr 105,200 105,200 2,217,100 0 170,000 67,800 2,289,800	ed for employee 0 0 0 ED ant 105,200 105,200 105,200 0 170,000 67,800 2,462,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	oriation Adjustments						
6.21	Account Transfers						EDEJ
Th	nis decision unit reflects an accou	nt transfer.					
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
							EDEJ
6.22	Account Transfers						2323
Th	nis decision unit reflects an accou						
	10000 General	0.00	0	235,700	0	(235,700)	0
		0.00	0	235,700	0	(235,700)	0
6.31	Program Transfer						EDEJ
	nis decision unit reflects a prograr	n transfer					
	10000 General	0.00	(72,000)	(169,700)	0	296,100	54,400
	34800 Federal	0.00	98,000	0	0	467,000	565,000
	0.000 1.000.0.	0.00	26,000	(169,700)		763,100	619,400
				(110),111)			222,323
6.71	Early Reversions						EDEJ
Th	nis decision unit provides for early	reversions.					
	10000 General	0.00	0	0	0	(187,500)	(187,500)
		0.00	0	0	0	(187,500)	(187,500)
FY 202	2 Estimated Expenditures						
7.00	FY 2022 Estimated Expendit	ures					EDEJ
	10000 General	7.00	373,000	241,300	0	2,090,000	2,704,300
ОТ	10000 General	0.00	50,000	(50,000)	0	0	0
	21800 Dedicated	0.00	0	0	0	170,000	170,000
	27400 Dedicated	0.00	0	0	0	67,800	67,800
	34800 Federal	2.00	153,300	117,800	0	2,756,800	3,027,900
ОТ	34800 Federal	1.00	140,800	(43,000)	0	655,200	753,000
	34900 Dedicated	0.00	0	15,000	0	0	15,000
		10.00	717,100	281,100	0	5,739,800	6,738,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ase A	djustmer	nts						
.21	Acco	unt Transfers						ED
		on unit reflects an accoun	t transfer from P	ersonnel and Tru	stee/Benefit Pay	ments to Operating	Expenditures to u	tilize the funds
TO		program support. General	0.00	0	0	0	0	0
		Federal	0.00	0	0	0	0	0
	0.000	. 505.0.	0.00	0	0	0	0	0
31	Prog	ram Transfer						EC
	10000	General	0.00	0	0	0	0	0
	34800	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
41	Remo	oval of One-Time Expend	litures					ED
		on unit removes one-time		r FY 2022.				
ОТ	10000	General	0.00	(50,000)	50,000	0	0	0
ОТ	34800	Federal	(1.00)	(140,800)	43,000	0	(655,200)	(753,000)
			(1.00)	(190,800)	93,000	0	(655,200)	(753,000)
42		oval of One-Time Expend General	0.00	0	0	0	0	0
	34800	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
	nis decision ecause of	Reductions on unit provides base reductions the removal of career lad	der funding to the	ne State Departme	ent of Education.			
	10000	General	0.00	0	0	0	(187,500)	(187,500)
/ 202	3 Base		0.00	0	0	0	(187,500)	(187,500)
00	FY 20	023 Base						EC
	10000	General	7.00	445,000	175,300	0	2,029,600	2,649,900
ОТ	10000	General	0.00	0	0	0	0	0
	21800	Dedicated	0.00	0	0	0	170,000	170,000
						0	67,800	67,800
		Dedicated	0.00	0	0	U	07,000	07,000
	27400	Dedicated Federal	0.00 2.00	55,300	117,800	0	2,289,800	2,462,900
ОТ	27400 34800							
ОТ	27400 34800 34800	Federal	2.00	55,300	117,800	0	2,289,800	2,462,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progra	m Mainte	nance						
10.11	Chan	ge in Health Benefit Cost	S					EDI
Th	nis decisio	n unit reflects an increase	e in the employe	er health benefit co	osts based on th	e November Millima	an projection.	
	10000	General	0.00	2,100	0	0	0	2,100
	34800	Federal	0.00	3,000	0	0	0	3,000
			0.00	5,100	0	0	0	5,100
0.12	Chan	ge in Variable Benefit Co	sts					EDI
CI	nange in \	/ariable Benefit Costs						
	10000	General	0.00	(1,000)	0	0	0	(1,000)
	34800	Federal	0.00	(1,100)	0	0	0	(1,100)
			0.00	(2,100)	0	0	0	(2,100)
	ne Govern e distribute	y Multiplier - Regular Emp or recommends a 5% tota d on merit. General	•	anent employees	, which is compr	ised of a fully funde	d 2% pay structure	ED e shift and 3% to
		Federal	0.00	12,600	0	0	0	12,600
	34000	rederal	0.00	24,700	0		0	24,700
0.62 Th		y Multiplier - Group and T or does not recommend a		ployee Compensa	ation for group a	nd temporary emplo	oyees.	ED
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
Y 202		aintenance						EDI
1.00	1120	023 Total Maintenance						
	10000	General	7.00	458,200	175,300	0	2,029,600	2,663,100
ОТ	10000	General	0.00	0	0	0	0	0
	21800	Dedicated	0.00	0	0	0	170,000	170,000
	27400	Dedicated	0.00	0	0	0	67,800	67,800
	34800	Federal	2.00	69,800	117,800	0	2,289,800	2,477,400
ОТ	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	15,000	0	0	15,000
			9.00	528,000	308,100	0	4,557,200	5,393,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Ite	ms							
2.06	Appre	enticeship Grant						ED
		or recommends 1.0 FTP grant program. This FTP						
ОТ	34800	Federal	1.00	94,823	5,000	0	550,000	649,823
			1.00	94,823	5,000	0	550,000	649,823
2.07		n/Appropriation Realignm						ED
Th		or recommends a reduct			fers to align with	the agency's new L	•	al structure.
	10000	General	(2.50)	28,000	(34,000)	0	60,400	54,400
	34800	Federal	0.50	146,000	(48,000)	0	572,200	670,200
			(2.00)	174,000	(82,000)	0	632,600	724,600
Y 202	3 Total							
3.00	FY 20	023 Total						ED
	10000	General	4.50	486,200	141,300	0	2,090,000	2,717,500
ОТ	10000	General	0.00	0	0	0	0	0
	21800	Dedicated	0.00	0	0	0	170,000	170,000
	27400	Dedicated	0.00	0	0	0	67,800	67,800
	34800	Federal	2.50	215,800	69,800	0	2,862,000	3,147,600
ОТ	34800	Federal	1.00	94,823	5,000	0	550,000	649,823
	34900	Dedicated	0.00	0	15,000	0	0	15,000
			8.00	796,823	231,100	0	5,739,800	6,767,723